

BMPO MTP Update

TAC Meeting #4



September 8, 2014

Meeting Agenda

- TAC Admin Items
- Introduction
- Updated 2040 Financial Forecast
- Draft MTP Chapters
 - Updated 2040 Preferred Scenario Model
- Wrap Up/Next Steps



TAC Admin Items



Introduction



Meeting Outcomes

- Confirm 2040 financial forecast updates
- Confirm of refined preferred project list
- Comments and discussion on draft MTP chapters



Schedule

April/May

Kick Off
2028 LU

June

2040 LU
Summary of
New Work

July

2040 Needs
Financial
Update

August

Draft Plan

Sept

Final Plan



Updates to 2040 Financial Forecast



Purpose

- Forecast transportation revenues for BMPO
- Inform BMPO decisions on priority projects



Framework

- Jurisdictions included in analysis
 - City of Bend
 - Deschutes County
 - State of Oregon (ODOT)
 - Cascades East Transit (CET)
- Count revenues at jurisdiction of final expenditure
- Constant vs Year of Expenditure dollars

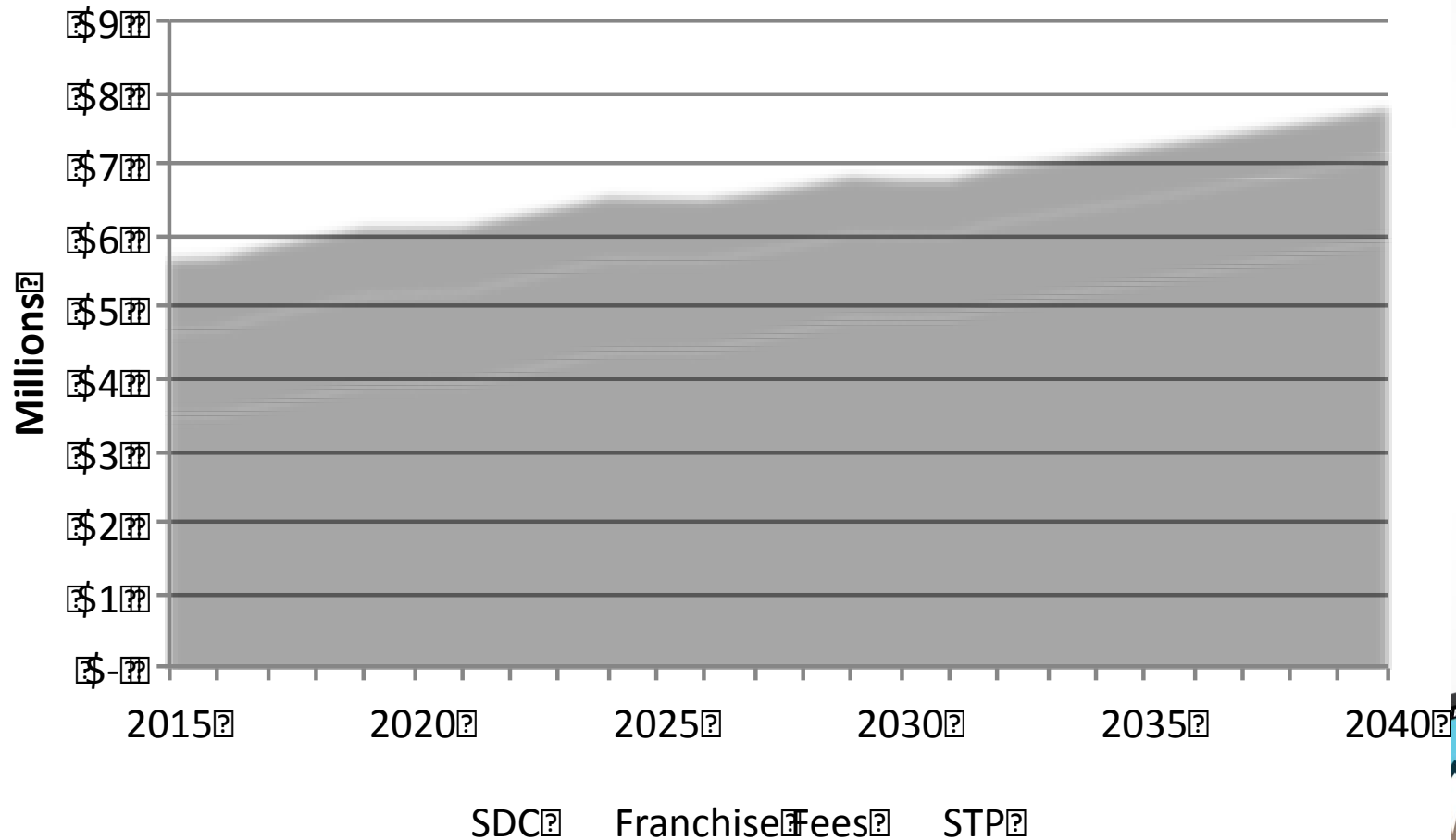


Methods

- One scenario: “Reasonably expected”
- Historical budgets
- Existing forecasts
- Collaborate with involved jurisdictions



City – Capital



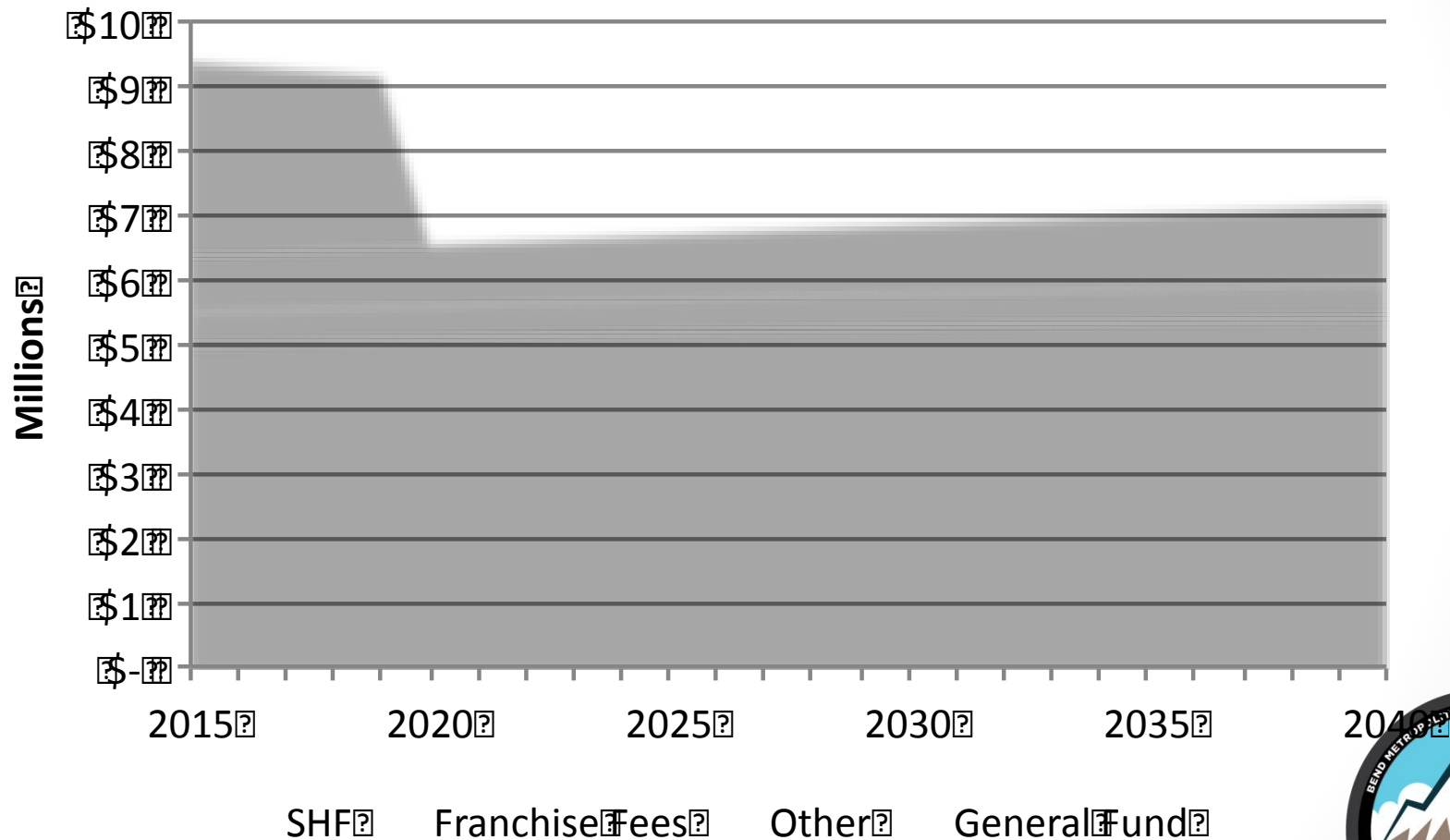
City – Capital

Other sources:

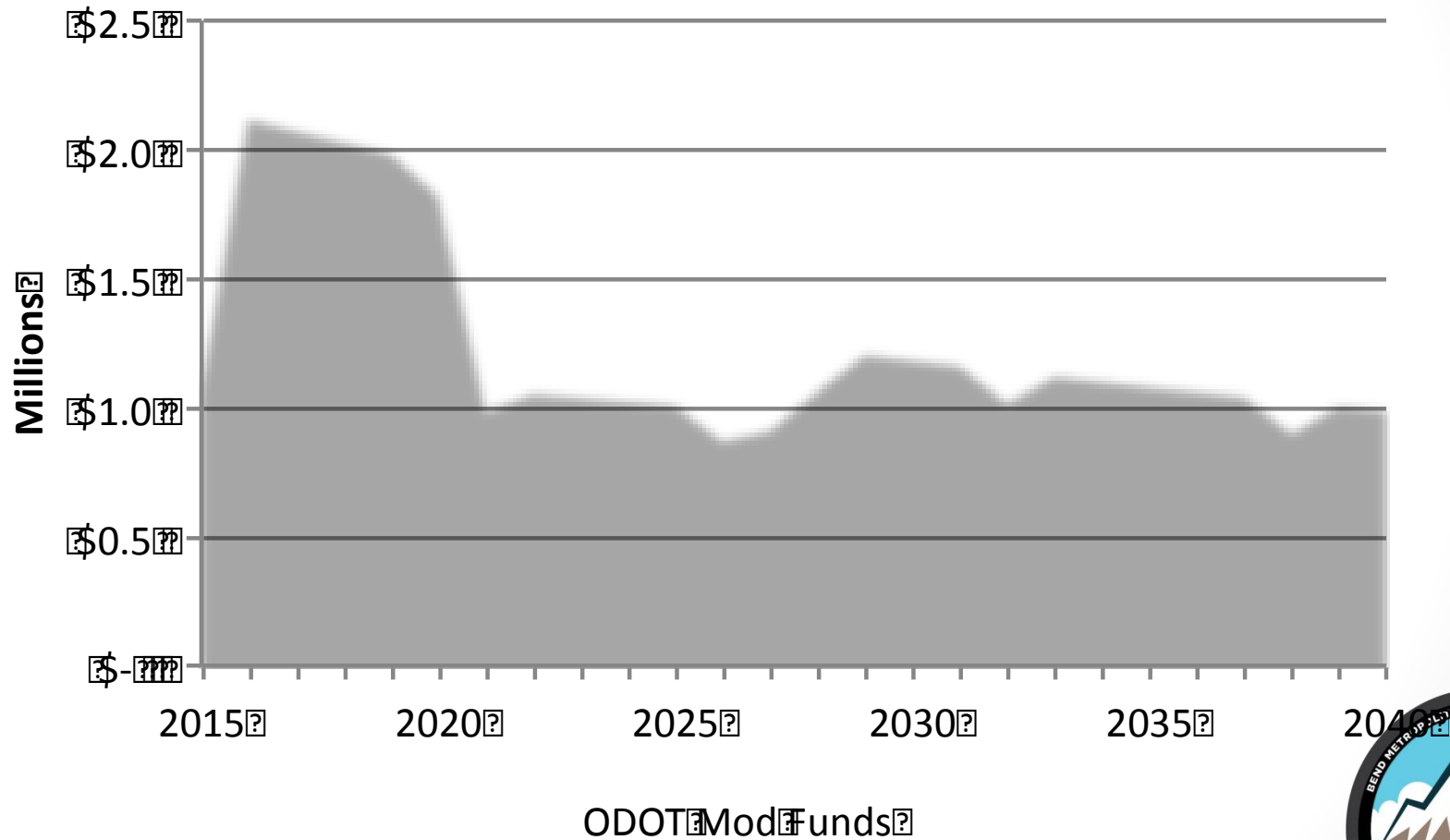
- GO Bond: \$40M in 2032 (YOE \$)
- Urban Renewal: \$30M total (YOE \$)
- Private contributions: \$50,000 / year
- Miscellaneous: \$170,000 / year



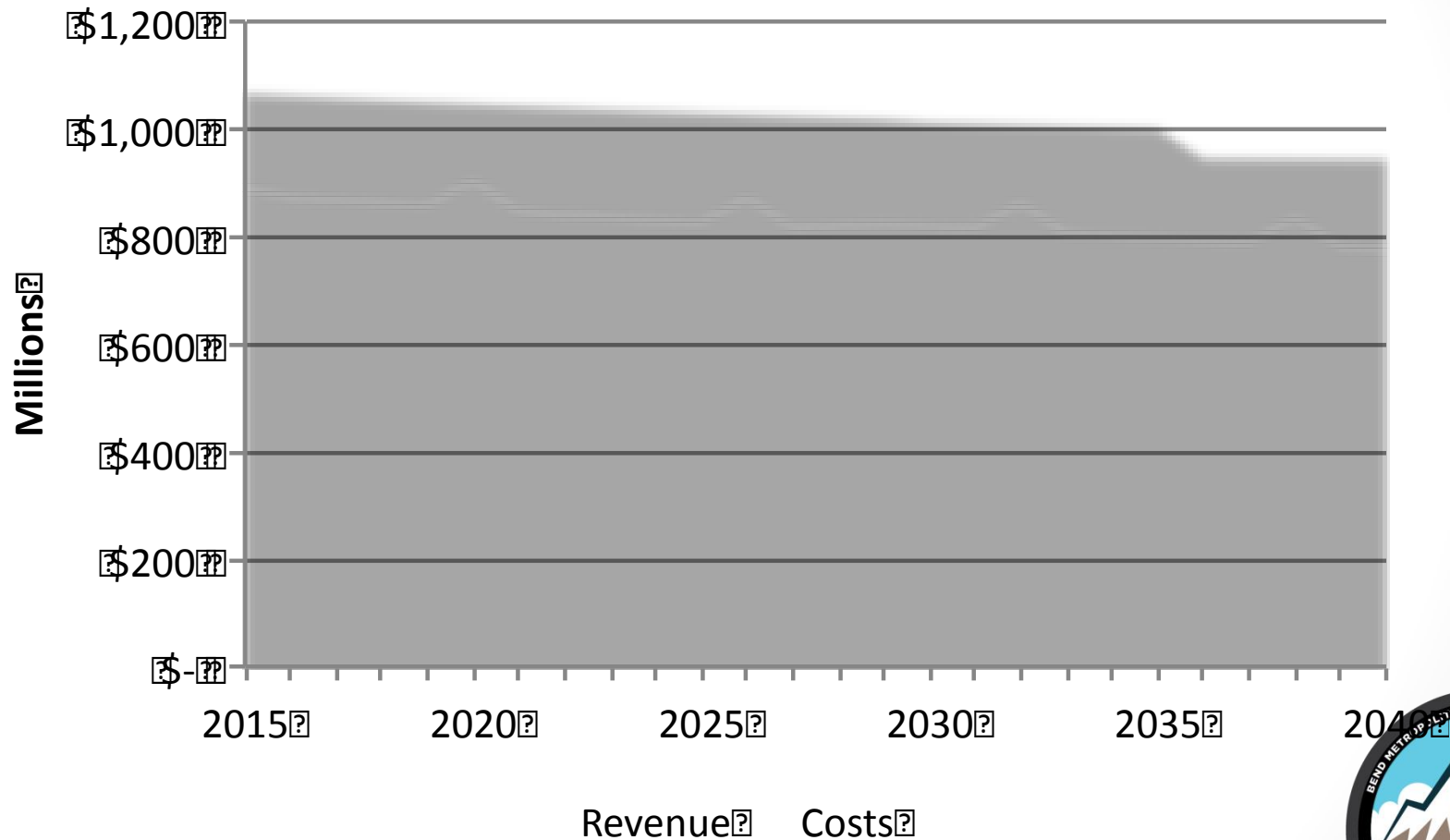
City – Operations



ODOT - Capital



ODOT - Operations

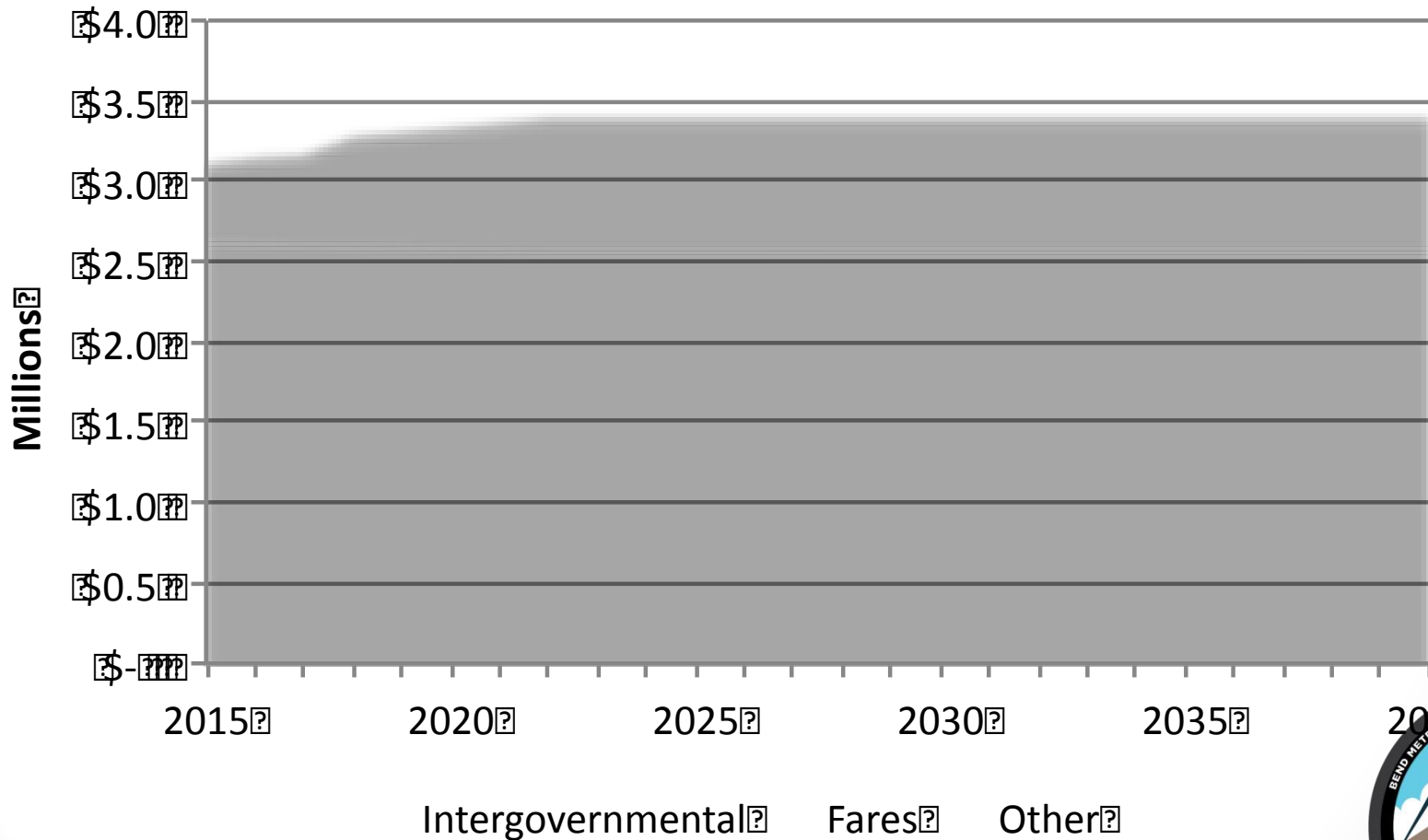


County

- Small piece of the pie
- Placeholder numbers in draft report
- Updated information:
 - 58 lane miles of County roads in MPO
 - 10 lane miles are arterials
 - Maintenance: \$10k-\$15k per lane mile
 - Capital: ?????



CET – Total Revenues

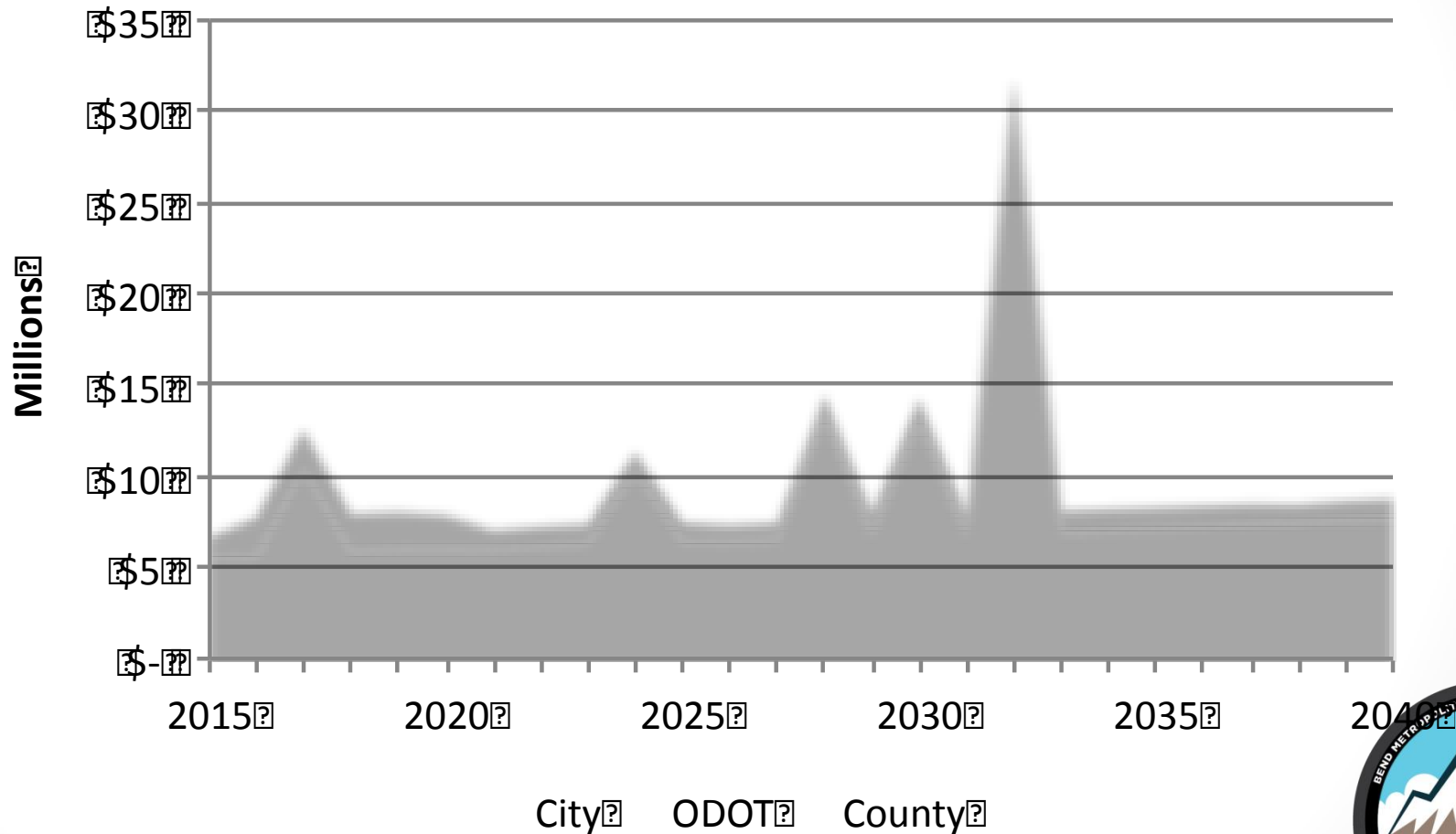


CET

- Waiting for more current budget data
- Projected funding gap of \$400k per year
- Long-term funding is speculative
- Long-term level of service is speculative



Total Road/Bike/Ped Capital \$



Total Road/Bike/Ped Capital \$

	City of Bend	ODOT	Deschutes County	Total
Total Resources	\$227,306,210	\$ 32,593,012	\$ 1,373,008	\$261,272,230
<i>Projects not in MTP</i>				
SDC local improvements	\$ 65,000,000	\$ -	\$ -	\$ 65,000,000
ITS	\$ 5,000,000	\$ 7,000,000	\$ -	\$ 12,000,000
Safety	\$ 3,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Subtotal	\$ 73,000,000	\$ 8,000,000	\$ -	\$ 81,000,000
<i>Projects in MTP</i>				\$ -
Bike/Ped	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
Roadway	\$139,306,210	\$ 24,593,012	\$ 1,373,008	\$165,272,230
Subtotal	\$154,306,210	\$ 24,593,012	\$ 1,373,008	\$180,272,230



Conclusions and Implications

- \$165.3M for MTP roadway capital projects
- Lower level of funding than in 2030 MTP
- Unfunded maintenance is a challenge
 - State: 84% funded
 - City: “Fair” condition and worsening
 - City General Fund subsidy is not sustainable. Looking for long-term solution
- CET needs long-term sustainable funding



Conclusions and Implications

	City	ODOT	County	Total
Total Available	\$162M (\$227 – \$65M of SDC funds)	\$32.5M	\$1.3M	\$196M
ITS	\$5M	\$7M	--	\$12M
Ped/Bike	\$15M (from SDC list)	--	--	\$15M
Safety	\$3M	\$1M	--	\$4M
Roadway	\$139	\$25M	\$1.3M	\$165M

MTP Draft Chapters



MTP Plan Updates

- Ch1 - Introduction
- Ch2 - Planning Process
- Ch5 - Forecast Land Use
- Ch6 - Motor Vehicles
- Ch7 - Pedestrian & Bicycle
- Ch8 - Public Transportation
- Ch9 - Transportation System Management
- Ch12 - Transportation Safety
- Ch18 - Environmental Considerations
- Ch19 - Revenue Analysis
- Ch21 - Outstanding Issues



Ch 1: Introduction

- Updated census, population, and employment information and trends
- Discussion of new federal context (MAP-21)
- Discussion of other on-going planning efforts and their impact on the MTP



Ch 2: Planning Process

- Full rewrite
- Explanation of two staged update process
- Focus of Stage I update
- Discussion of future items that will be addressed in Stage II
- Committees and oversight



Ch 5: Forecast Land Use

- Updates to 2040 land use scenario
- Discussion of methodology and approach
- Clarification of MTP process and how it relates to other on-going planning efforts



Ch 6: Motor Vehicle

- Reflects new 2040 horizon year and system needs
 - Updated 2040 land use was modeled
 - Focus on corridor needs for Phase 1 Update
- Two network scenarios modeled:
 - Committed Improvements
 - Preferred Alternative
- Preferred alternative projects developed during August work session
 - Many projects carry forward from prior MTP
 - Some projects from prior MTP dropped



Ch 6: MV – Committed Projects

- Reed Market (4th to 15th) – 3 lane modernization
- Reed Market (15th to 27th) – 3 lane modernization
- Reed Market / 15th – Roundabout
- Reed Market / American Lane – Realign & Signal
- Murphy Road Phase 1

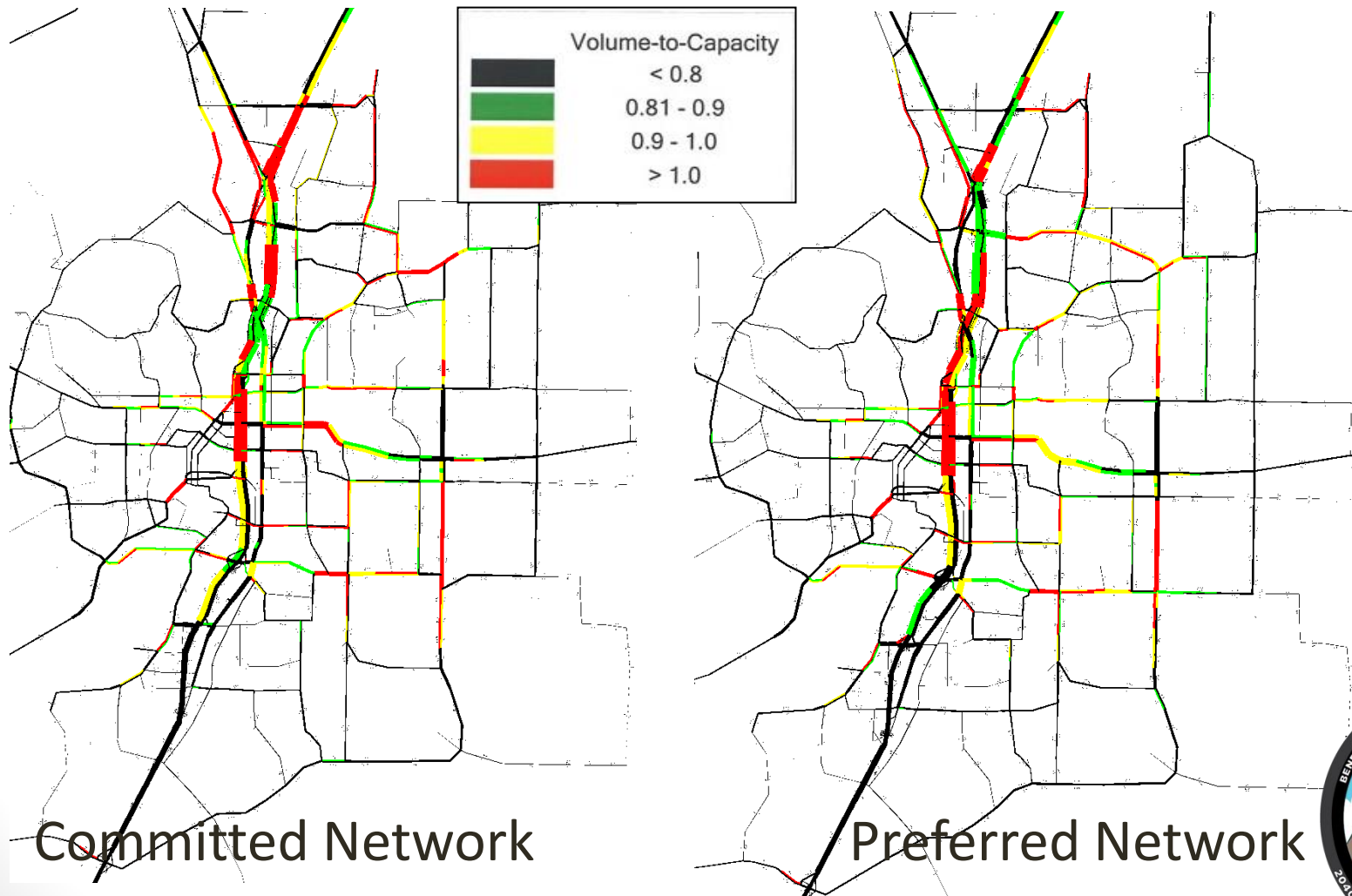


Ch 6: MV – Preferred Projects

- Total cost approximately \$125 Million
- Since last briefing, several projects moved to Aspirational list (not expected to be funded)
 - Colorado Ave / Parkway NB Ramps
 - US20 / Cooley Rd – intersection improvements
 - Purcell Blvd (Cooley to Yeoman) – 2 lane extension
 - Robal Rd / US 97 – intersection improvements
 - US 20 (Cooley Rd to 3rd St) – 2nd EB/SB through lane



Ch 6: Motor Vehicle



Ch 6: MV – Performance

- City system performs reasonably well and generally meets standards with preferred projects
- Two primary remaining capacity issues
 - Highway 20 (partially improved)
 - Highway 97 (partially improved)
- Remaining issue areas on ODOT facilities will require further study that could consider:
 - Financial feasibility
 - Transportation System Management (TSM) options
 - Alternate mobility standards



Ch 7: Bicycles & Pedestrians

- Full rewrite
- Focus on information and coordination from Bend TSP
- Discussion of benefits of bicycle and walking transportation
- On-going planning and programming efforts



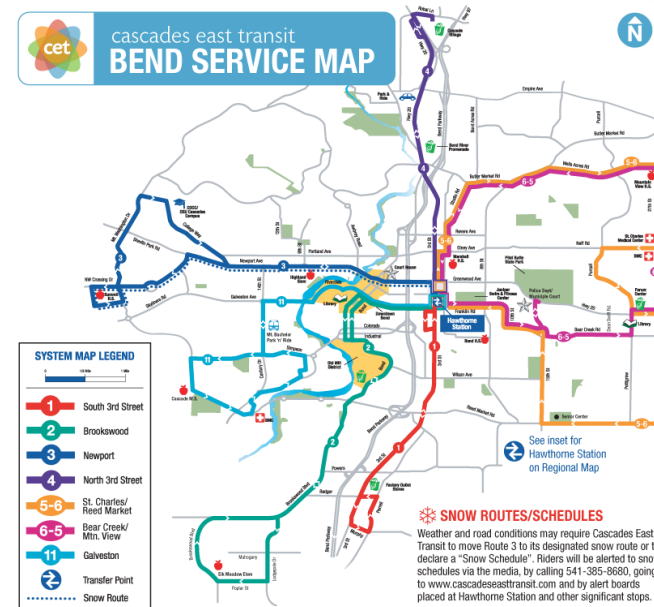
Ch 8: Public Transit – Changes

- Complete rewrite to account for planning context
- Prior MTP predated Cascades East Transit (CET)
- Transit planning since prior MTP:
 - BMPO Public Transit Plan and Corridor Land Use Assessment (PTP)
 - Central Oregon Regional Transit Master Plan (RTMP)
 - Central Oregon Strategic Transportation Options Plan (COTOP)



Ch 8: Public Transit – Content

- Content updated using recent transit planning
 - Goals/Policies
 - Existing Service Summary/Map
 - Needs (High Priority Listed)
 - Early Evening Service Hours
 - Increased Saturday Frequency
 - Provide Sunday Service
 - Increase Weekday Frequency



Ch 8: Public Transit – Content

- Planned Improvements
 - Short Term - Route 5 (Wells Acres) 40-minute headway (all-day) through interline with Route 6 (Bear Creek)
 - Near Mid-Term - Route 3 (Newport to COCC) modifications and Route 11 (Galveston) add service
- Implementation Actions - Address each Goal

Action #	Recommended Actions	Lead Implementer(s)	Short-Term	Long-Term
1.1	Ensure that local funding for Bend Dial-A-Ride service is maintained beyond the City of Bend's current funding commitment (through September 2015).	BMPO ¹ , CET ¹ , City of Bend ¹	✓	✓
Goal 1: Develop public transportation services for the transportation disadvantaged				
1.2	Acquire low-floor buses as part of new/replacement vehicle purchases and prioritize on routes with high levels of wheelchair boardings and/or ridership.	CET ¹	✓	✓
1.3	Assess balance between fixed-route and Dial-A-Ride services on a periodic basis, based on available financial resources and as fixed-route service is enhanced in the future. This could include evaluation of the costs and cost-effectiveness of providing Dial-A-Ride service that exceeds ADA requirements in terms of: (1) geographic coverage beyond the required $\frac{3}{4}$ distance from fixed-route service (currently anywhere within city limits); (2) service at days and times when fixed-route service does not operate (e.g., on Sundays); (3) eligibility for low-income seniors.	CET ¹ , City of Bend ²	✓	✓
Goal 2: Reduce reliance on automobiles and develop public transportation facilities				



Ch 9: TDM – Changes

- Minor update to include latest Deschutes County ITS Plan update and project list
- Approximate project costs:
 - Short term (5 year): \$3 to \$4 M (high priority)
 - Long term (5+ years): \$7.5 to \$9 M (medium priority)
 - Aspirational (beyond funding levels): \$14 to \$21 M (low priority)



Ch 9: TDM – Short Term ITS

- Region 4 TOC to 3rd Street RWIS
- Bend Pkwy conduit, controller upgrade, cameras
- Revere/Wall conduit, controller upgrade, cameras
- Reed Market advanced rail warning system
- Video counting stations for data collection
- Automated vehicle location for CET fleet



Ch 9: TDM – Short Term ITS (cont.)

- Real-time transit info to customers
- CET automated passenger counting
- Emergency response radio system link
- Work zone management and safety monitoring
- Roundabout preemption
- Automated vehicle location for snowplows (pilot)



Ch 12: Safety

- Full rewrite
- Evolution from SAFETEA-LU to MAP-21
- Current regulatory framework
- On-going planning and programming
- Identification of planned safety projects



Ch 18: Environmental

- Discussion of MAP-21 requirements
- Bend Stormwater Management Plan
- Discussion of DLCD GHG reduction targets
- Species and plant updates
- CNG fueling facility
- Bend Transit Plan
- Census updates (low income and minority populations)



Ch 19: Finance

- See previous discussion



Ch 21: Outstanding Issues

- Stage II Scope Development
- UGB Remand Findings
- Alternate Mobility Standards/Performance Measures
- Remaining Roadway Needs
- Bend Parkway Study



Next Steps



Next Steps

- Review results of updated modeling
- Final refinements to preliminary preferred and illustrative project lists
- Review comments on draft chapter updates
 - **DUE: September 12th (Friday)**
- Prepare final chapters for TAC/Board review and adoption (September 24/25)



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